

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
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TO: Marylin E. Atkins, Chief Judge
36th District Court

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 28, 2010

RE: 2010-2011 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2010-2011 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Tuesday, May 4, 2010 at 2:30 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Norman White, Chief Financial Officer
Pamela Scales, Budget Department Director
Ron Chenault, Budget Department Team Leader
Thomas D. Clark, Court Controller-36th District Court
Kamau Marable, Mayor's Office

36th District Court (60)

FY 2010-2011 Budget Analysis by the Fiscal Analysis Division

Summary

The 36th District Court is a Judicial General Fund Agency. The Mayor's 2010-2011 Proposed Budget includes \$44.8 million in appropriations for this Department. This amount reflects a decrease of 0.1% from the 2009-2010 budget of \$44.9 million. The Mayor's 2010-2011 Proposed Budget also includes \$20.2 million in revenues, which is a 5.7% decrease from the \$21.5 million budgeted in fiscal year 2009-2010.

2009-2010 Surplus/(Deficit)

The estimated deficit for the 36th District Court in fiscal year 2009-2010 is \$4.5 million, which is due to revenue and salaries shortfall.

Overtime

There is \$217,342 of budgeted salary overtime expenditures in the Mayor's 2010-2011 Proposed Budget, which is the same amount of overtime budgeted in fiscal year 2009-2010. As of March 31, 2010, the Department has expended \$185,382 on overtime with a remaining balance of \$31,690 for fiscal year 2009-2010.

Personnel and Turnover Savings

There are no projected personnel or turnover savings for fiscal year 2010-2011 in the 36th District Court.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2009-10</u>	<u>Filled Positions 3/31/2010</u>	<u>Mayor's Budget Positions FY 2010-11</u>	<u>Over/(Under) Actual to 09/10 Budget</u>	<u>Mayor's Recommended Turnover</u>
36th District Court (60):					
00393 District Court	31	33	31	2	\$ -
05715 State Transferred Functions	355	0	355	(355)	\$ -
60XXXX Worker's Comp.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>
TOTAL	<u>386</u>	<u>33</u>	<u>386</u>	<u>(353)</u>	<u>\$ -</u>

Proposed Layoffs and Position Changes

The Mayor's 2010-2011 Proposed Budget recommends 386 positions, which is the same as fiscal year 2009-2010.

Significant Funding Changes by Appropriation

<u>Appro.</u> 00393	<u>Program</u> District Court	The appropriation decrease of \$1,501,640 is primarily due to a decrease in social security benefits.
05715	State Transferred Functions	The appropriation increase of \$1,523,451 is due primarily to an increase in social security benefits. The 2009-2010 budget did not contain any social security expense.

36th District Court of Detroit (60)

Budgeted Professional and	FY 2009- 10	FY 2010-11	Increase
<u>Contractual Services by Activity</u>	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
District Court	\$ 1,593,701	\$ 1,775,371	\$ 181,670
State Transferred Functions	397,700	397,700	-
Total	<u>\$ 1,991,401</u>	<u>\$ 2,173,071</u>	<u>\$ 181,670</u>

Significant Revenue Changes by Appropriation

05715	State Transferred Functions	The appropriation decrease of \$1,234,133 is due primarily to a decrease in Ordinance Fines.
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Issues and Questions

1. When does 36th District Court plan to implement E-citation? What would be the anticipated cost benefit to this system?
2. Why is revenue from Traffic Court fines expected to decrease \$1.2 million or 16.7% from the 2009-2010 budget?